

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> Idaho provides access to graduate-level dental education through a cooperative program between Idaho State University and Creighton University in Omaha, Nebraska. Seven students are selected annually and spend their first year of instruction in Pocatello, taking basic science courses along side students in the College of Health Related Professions. Students then attend Creighton University for three additional years.							
<b>FY 2002 Original Appropriation</b>							
3.00 FY 2002 Original Appropriation: SB 1222							
General	1.75	198,400	13,600	8,200	503,900	0	724,100
Other	1.50	80,200	0	0	0	0	80,200
<b>Total</b>	<b>3.25</b>	<b>278,600</b>	<b>13,600</b>	<b>8,200</b>	<b>503,900</b>	<b>0</b>	<b>804,300</b>
<b>Appropriation Adjustments</b>							
4.11 Reappropriation: FY 2001 funds carried over into FY 2002.							
General	0.00	0	800	400	24,300	0	25,500
Other	0.00	27,700	0	900	0	0	28,600
<b>Total</b>	<b>0.00</b>	<b>27,700</b>	<b>800</b>	<b>1,300</b>	<b>24,300</b>	<b>0</b>	<b>54,100</b>
4.42 Negative Supplemental: General Fund holdbacks, as directed by Executive Orders 2001-10 and 2001-17, are incorporated as a negative supplemental appropriation for fiscal year 2002.							
General	0.00	0	0	0	(21,600)	0	(21,600)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(21,600)</b>	<b>0</b>	<b>(21,600)</b>
<b>FY 2002 Total Appropriation</b>							
General	1.75	198,400	14,400	8,600	506,600	0	728,000
Other	1.50	107,900	0	900	0	0	108,800
<b>Total</b>	<b>3.25</b>	<b>306,300</b>	<b>14,400</b>	<b>9,500</b>	<b>506,600</b>	<b>0</b>	<b>836,800</b>
<b>Expenditure Adjustments</b>							
6.31 FTP or Fund Adjustment: Student fee and enrollment increases.							
Other	0.00	13,800	0	0	0	0	13,800
<b>Total</b>	<b>0.00</b>	<b>13,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,800</b>
<b>FY 2002 Estimated Expenditures</b>							
General	1.75	198,400	14,400	8,600	506,600	0	728,000
Other	1.50	121,700	0	900	0	0	122,600
<b>Total</b>	<b>3.25</b>	<b>320,100</b>	<b>14,400</b>	<b>9,500</b>	<b>506,600</b>	<b>0</b>	<b>850,600</b>
<b>Base Adjustments</b>							
8.12 FTP or Fund Adjustments: Negative supplemental appropriations recommended in DU 4.42 are restored. This allows agencies to reconcile FY 2002 temporary reductions with permanent reductions to base spending authority for FY 2003.							
General	0.00	0	0	0	21,600	0	21,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,600</b>	<b>0</b>	<b>21,600</b>
8.41 Removal of One-Time Expenditures							
General	0.00	0	(800)	(8,600)	(24,300)	0	(33,700)
Other	0.00	(27,700)	0	(900)	0	0	(28,600)
<b>Total</b>	<b>0.00</b>	<b>(27,700)</b>	<b>(800)</b>	<b>(9,500)</b>	<b>(24,300)</b>	<b>0</b>	<b>(62,300)</b>

Health Programs  
IDEP Dental Education

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.52 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2003. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.							
General	0.00	(4,500)	0	0	(17,100)	0	(21,600)
<b>Total</b>	<b>0.00</b>	<b>(4,500)</b>	<b>0</b>	<b>0</b>	<b>(17,100)</b>	<b>0</b>	<b>(21,600)</b>
<b>FY 2003 Base</b>							
General	1.75	193,900	13,600	0	486,800	0	694,300
Other	1.50	94,000	0	0	0	0	94,000
<b>Total</b>	<b>3.25</b>	<b>287,900</b>	<b>13,600</b>	<b>0</b>	<b>486,800</b>	<b>0</b>	<b>788,300</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance.							
General	0.00	500	0	0	0	0	500
Other	0.00	200	0	0	0	0	200
<b>Total</b>	<b>0.00</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.31 Replacement Items: Not recommended. Replace computer equipment.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.61 Change in Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.62 Group and Temporary: The Governor recommends compensation increases for group and temporary positions be made from salary savings.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.71 External Nonstandard Adjustments: One additional medical seat was provided in FY 2002, increasing the number from 7 to 8 students per class, or 29 Idaho students in the current program. The FY 2003 contract cost totals \$562,700.							
General	0.00	0	0	0	58,800	0	58,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58,800</b>	<b>0</b>	<b>58,800</b>
10.91 Fund Shifts: Shift fees and endowments to the General Fund.							
General	0.00	200	0	0	0	0	200
Other	0.00	(200)	0	0	0	0	(200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2003 Total Maintenance</b>							
General	1.75	194,600	13,600	0	545,600	0	753,800
Other	1.50	94,000	0	0	0	0	94,000
<b>Total</b>	<b>3.25</b>	<b>288,600</b>	<b>13,600</b>	<b>0</b>	<b>545,600</b>	<b>0</b>	<b>847,800</b>
<b>Program Enhancements</b>							
12.01 Expansion of Dental Program: Not recommended. Add the second of three seats over a three-year period.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2003 Total Governor's Recommendation</b>							
General	1.75	194,600	13,600	0	545,600	0	753,800
Other	1.50	94,000	0	0	0	0	94,000
<b>Total</b>	<b>3.25</b>	<b>288,600</b>	<b>13,600</b>	<b>0</b>	<b>545,600</b>	<b>0</b>	<b>847,800</b>